



KPI Owner: Marty Storch

Process: Overtime Management

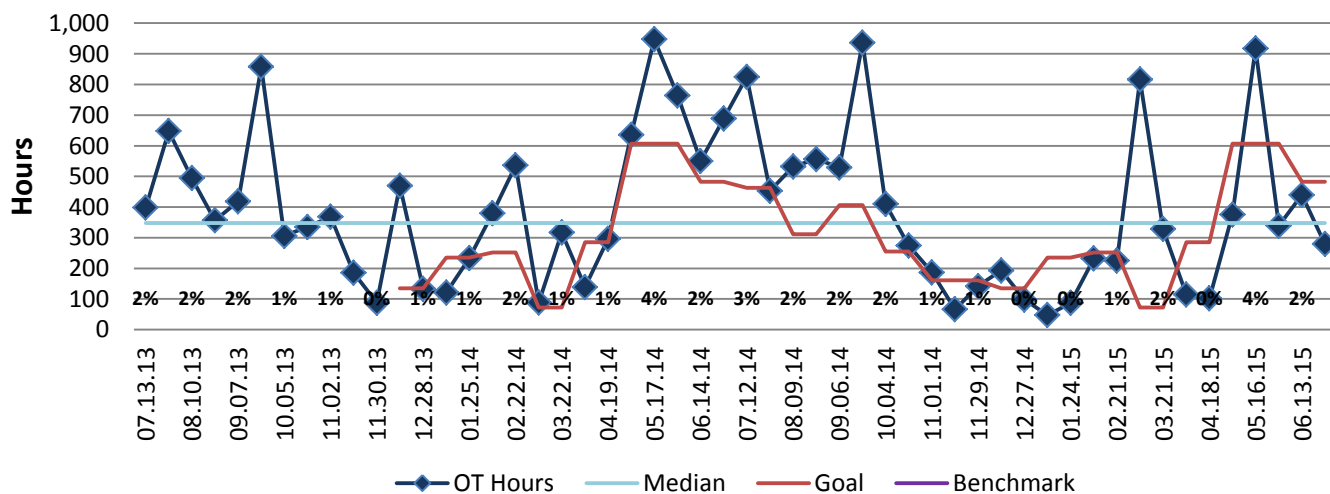
Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 = 11,236 Hours Goal: Do not exceed the FY15 projected OT Budget \$182,300 (7,940 Hours) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Identify benchmark

How Are We Doing?

06.29.14-06.27.15 12 Month Goal	06.29.14-06.27.15 12 Month Actual		06.14.15-06.27.15 Goal	06.14.15-06.27.15 Actual	
8,097	9,503		482	279	
Hours	Hours		Hours	Hours	



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.